



# **FINAL SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**FINANCIAL YEAR**

**2018/2019**



HC084 IKheis - Supporting Table SA25 Budgeted monthly revenue and expenditure

Ref	Description	Budget Year 2018/19												Medium Term Revenue and Expenditure				
														Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21		
		Jul	Aug	Sept	Oct	Nov	Dec	Jan	Febr	Mar	Apr	May	Jun					
	<b>Revenue By Source</b>																	
	Property rates	364	364	364	364	364	364	364	364	364	364	364	364	364	4,368	4,674	4,946	
	Service charges - electricity revenue	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Service charges - water revenue	358	358	358	358	358	358	358	358	358	358	358	358	358	4,301	4,622	4,875	
	Service charges - sanitation revenue	148	158	158	158	158	158	158	158	158	158	158	158	55	1,780	1,917	2,019	
	Service charges - refuse revenue	241	232	232	232	232	232	232	232	232	232	232	232	334	2,881	3,084	3,273	
	Service charges - other	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Rental of facilities and equipment	49	49	49	49	49	49	49	49	49	49	49	49	49	593	630	670	
	Interest earned - external investments	23	23	23	23	23	23	23	23	23	23	23	23	23	280	298	317	
	Interest earned - outstanding debtors	14	14	14	14	14	14	14	14	14	14	14	14	14	167	177	188	
	Dividends received	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Fines, penalties and forfeits	6	6	6	6	6	6	6	6	6	6	6	6	6	68	72	76	
	Licences and permits	1	1	1	1	1	1	1	1	1	1	1	1	1	11	11	12	
	Agency services	151	151	151	151	151	151	151	151	151	151	151	151	151	1,818	1,932	2,054	
	Transfers and subsidies	9,543	—	—	—	9,493	—	—	—	8,293	—	—	—	(0)	27,328	27,945	30,067	
	Other revenue	138	138	138	138	138	138	138	138	138	138	138	138	138	1,657	1,762	1,872	
	Gains on disposal of PPE	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>11,037</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>10,987</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>9,787</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>1,494</b>	<b>45,259</b>	<b>47,135</b>	<b>50,368</b>	
	<b>Expenditure By Type</b>																	
	Employee related costs	2,414	2,414	2,414	2,414	2,414	2,414	2,414	2,414	2,414	2,414	2,414	2,414	2,414	28,964	30,788	32,728	
	Remuneration of councillors	258	258	258	258	258	258	258	258	258	258	258	258	258	3,089	3,294	3,502	
	Debt impairment	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Depreciation & asset impairment	378	378	378	378	378	378	378	378	378	378	378	378	378	4,532	4,792	5,084	
	Finance charges	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Bulk purchases	113	113	113	113	113	113	113	113	113	113	113	113	113	1,350	1,435	1,526	
	Other materials	174	174	174	174	174	174	174	174	174	174	174	174	174	2,087	1,129	1,200	
	Contracted services	309	309	309	309	309	309	309	309	309	309	309	309	309	3,709	2,698	2,792	
	Transfers and subsidies	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Other expenditure	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	1,332	15,981	13,580	14,525	
	Loss on disposal of PPE	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	<b>Total Expenditure</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>4,977</b>	<b>59,722</b>	<b>57,717</b>	<b>61,367</b>	
	<b>Surplus/(Deficit)</b>	<b>6,060</b>	<b>(3,483)</b>	<b>(3,483)</b>	<b>(3,483)</b>	<b>6,010</b>	<b>(3,483)</b>	<b>(3,483)</b>	<b>(3,483)</b>	<b>4,810</b>	<b>(3,483)</b>	<b>(3,483)</b>	<b>(3,483)</b>	<b>(3,483)</b>	<b>(14,463)</b>	<b>(10,582)</b>	<b>(11,000)</b>	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	14,567	10,691	11,035	
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Transfers and subsidies - capital (in-kind - all)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>7,274</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>7,224</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>6,024</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>104</b>	<b>109</b>	<b>35</b>	
	Taxation	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Attributable to minorities	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	<b>Surplus/(Deficit)</b>	<b>7,274</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>7,224</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>6,024</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>(2,269)</b>	<b>104</b>	<b>109</b>	<b>35</b>	

NC084 IKheis - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

R thousand	Description	Ref	Budget Year 2018/19												Medium Term Revenue and Expenditure		
			July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Capital Expenditure - Functional	Governance and administration	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Economic and environmental services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Planning and development	298	298	298	298	298	298	298	298	298	298	298	298	298	3,577	-	-
	Road transport	298	298	298	298	298	298	298	298	298	298	298	298	298	3,577	-	-
	Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trading services	916	916	916	916	916	916	916	916	916	916	916	916	916	10,990	10,691	11,035
	Energy sources	333	333	333	333	333	333	333	333	333	333	333	333	333	4,000	-	-
	Water management	583	583	583	583	583	583	583	583	583	583	583	583	583	6,990	10,691	11,035
	Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Waste management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Capital Expenditure - Functional			1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	14,567	10,691
Funded by:	National Government	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers recognised - capital	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	14,567	10,691	11,035
	Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Capital Funding			1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	1,214	14,567	10,691	11,035

Strategic Objective	KFA	Municipal KPA	Indicator	Activity/Policy/Programme/Intervention (KPI/Interv.)	Strategy Measurement	Indicator Type	Concept	Department	(Actual) Budget 2017/2018	2018/2019 Budget	2019/2020 Budget	2020/2021 Budget	2021/2022 Budget	2022/2023 Budget	2023/2024 Budget
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation		Submission of 1 Delegation of Powers to council by 30 September 2018	Submit of Delegation of Powers to Council for approval by 30 September	KPI	Output	Corporate Services	1	1	0	0	0	0	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation		To circulate monthly meeting Agendas within 3 days before the scheduled date and time of the meeting to Councillors, Senior Management via email or hand delivered post, except in cases of special meetings	Circulate agendas within 3 days before the scheduled date and time of the meeting except in cases of special meetings	KPI	Output	Corporate Services	12	12	3	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation		To compile monthly reports on the implementation of Weekly Cleaning Program (schedule of cleaning of offices and sanitary facilities) and submit report to the Municipal Manager.	12 X Monthly reports on the implementation of Weekly Cleaning Program	KPI	Input	Corporate Services	12	12	3	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation		To compile a progress register of Council resolutions and submit a monthly report on the implementation of the resolutions to the Council.	12 X monthly reports on the implementation of the resolutions.	KPI	Input	Corporate Services	12	12	3	3	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation		To compile monthly reports on whether all correspondences received by the municipality is registered on the IMIS system within 5 working days after receipt of such correspondences and submit to the Municipal Manager by the 15th of the next month.	12 X Monthly Reports on whether all correspondences received by the municipality is registered on the IMIS system within 5 days after receipt of such correspondences	KPI	Output	Corporate Services	12	12	3	3	3	3	3

SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To circulate minutes of meetings to the Municipal Manager and Directors after the approval within 3 working days after the meeting took place.	The circulation of minutes of meetings within 3 working days after the approval of minutes at Council meeting.	KPI	Output	Corporate Services	12	12		Not applicable	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To facilitate a process annually for the review of policies and submit policies to Council for approval by 30 June 2019.	1 X list of approved Council policies that was approved by 30 June 2019	KPI	Activity	Corporate Services	1	1	14	Not applicable	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Review of 1 By-laws introduced (new and amended) by 30 June 2019.	To review one by-law by 30 June 2019	KPI	Activity	Corporate Services	1	1	1	Not applicable	0	0	1
SO 1. To promote proper governance and public participation	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Business Plans for Climate Change by 30 June 2019	To submit a business plan for Climate Change	KPI	Output	Infrastructure & Technical Services	0	1		Not applicable	0	0	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Implementation progress report of the project Construction of Sewer Reticulation, Pump Station in Grootdrink by 30 June 2019.	Annual Project progress report of the project Construction of Sewer Reticulation, Pump Station in Grootdrink by 30 June 2019	KPI	Output	Infrastructure & Technical Services	0	1		R 2,769,099.39	0	0	1
SO 1. To promote proper governance and public participation	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Business Plans for Gariep Bulk Water Supply by 30 June 2019	Submission of Business plan for Gariep Bulk Water Supply	KPI	Output	Infrastructure & Technical Services	1	1	4		0	0	1
SO 1. To promote proper governance and public participation	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Business plan for Cemeteries in Ikheles Area by 30 June 2019	Submission of 1 Business plan in Ikheles Area	KPI	Output	Infrastructure & Technical Services	1	1		0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Submission and approval 1 Waste Management policy by 30 June 2019	Submission and approval of Waste Management policy	KPI	Output	Infrastructure & Technical Services	0	1	1	Not Applicable	0	0	1

SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	To achieve an Unqualified Performance audit opinion by 31 March 2019	Achievement of Unqualified Performance Opinion expressed by the AG by 31 March 2019	KPI	Outcome	Office of the Municipal Manager	0	1	1	Not applicable	0	0	1	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To achieve an Unqualified Compliance audit opinion by 31 March 2019	Achievement of a Unqualified Compliance Opinion expressed by the AG by 31 March 2019	KPI	Outcome	Office of the Municipal Manager	0	1	1	Not applicable	0	0	1	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	The compilation, approval by Council and submission to Treasury of the Audit Recovery Plan by 31 January 2019	Compilation, approval and submission of Audit recovery plan.	KPI	Output	Office of the Municipal Manager	1	1	1	Not applicable	0	0	1	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Execute ..... planned audit reviews according to the approved Internal Audit plan for 2018/19 per Quarter	Execute.... Audit reviews as per the approved Internal Audit plan per Quarter	KPI	Output	Office of the Municipal Manager		.....	100	Not applicable	...	.....	...	...
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Conduction of 1 Risk Assessments by 30 June	Conduct one Risk Assessments by 30 June	KPI	Activity	Office of the Municipal Manager	1	1	1	Not applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Schedule 4 X quarterly Audit Committee meetings	Four Audit Committee meetings held for the financial year	KPI	Output	Office of the Municipal Manager	4	4		Not applicable	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Review the Internal Audit Charter and submit it to Audit Committee for approval by 30 June	Review & Approved Internal Audit Charter	KPI	Output	Office of the Municipal Manager	1	1		Not applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile the Internal Audit Strategic and Operational Plan and submit it to the Audit Committee for approval by 30 June	Approved Internal Audit Strategic and Operational Plan	KPI	Output	Office of the Municipal Manager	1	1		Not applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Review the Audit Committee Charter and submit it to the Council for approval by 30 June 2019	Annual Review and approval of Audit Committee Charter by 30 June	KPI	Output	Office of the Municipal Manager	1	1		Not applicable	0	0	0	1



SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Review performance information on a quarterly basis and submit a report to the Audit Committee by 30 June 2019	Quarterly Internal Audit report on review of performance information	KPI	Output	Office of the Municipal Manager	4	4			1	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Review the Internal Audit Manual and Internal Audit Methodology and submit it for approval to the Audit Committee by 30 June 2019	Reviewed and approved Internal Audit Manual, and Internal Audit Methodology	KPI	Output	Office of the Municipal Manager	1	1			0	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Review the Internal Audit Policy and submit for approval to Council by 30 June 2019	Reviewed and approved Internal Audit Policy	KPI	Output	Office of the Municipal Manager	1	1			0	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile a quarterly report on the progress made of Internal Audit queries for all departments and submit to the Mayor.	Quarterly progress report on Audit Follow ups for the Quarter.	KPI	Outcome	Office of the Municipal Manager	4	4			1	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Quarterly reports on the updates for contract registers (lease agreements, property register and Service delivery agreements 's) and submit it to the Mayor.	Quarterly updated contract registers (lease agreements, property register and Service delivery agreements 's) to Municipal Manager	KPI	Output	Office of the Municipal Manager	4	4			1	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Quarterly Progress report on outstanding civil claims against Council and submit it to the Mayor.	Quarterly progress report to Municipal Manager on outstanding civil claims against Council	KPI	Output	Office of the Municipal Manager	4	4			1	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Quarterly Progress reports on disciplinary processes instituted and submit report to the Mayor.	Quarterly Progress Report on disciplinary processes instituted.	KPI	Input	Office of the Municipal Manager	4	4			1	1	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Facilitate the convening of 1 x Local Labour Forum meeting per quarter	Quarterly Local Labour Forum	KPI	Output	Office of the Municipal Manager	4	4			1	1	1	1	1

SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Completed of 1 PMS Framework (with PMS Strategic Plan) by 31 March 2019	Number of PMS Frameworks compiled 31 March	KPI	Output	Office of the Municipal Manager	0	1	0	Not applicable	0	1	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile a Quarterly report and submit to the Council and audit committee on the outcome of the Service Delivery Budget Implementation Plan (SDBIP).	Quarterly report on the outcome of the Service Delivery Budget Implementation Plan Performance (SDBIP) measurements	KPI	Output	Office of the Municipal Manager	4	4	1	Not applicable	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Developed performance plans for Section 54&57 employees and submit a report to the Mayor.	Report on performance plans developed and signed as Annexure (Council Resolution)	KPI	Output	Office of the Municipal Manager	1	1	0	Not applicable	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To review and develop a Service Delivery Budget Implementation Plan for all Departments and submit to Mayor for approval by 25 January 2019	Approved Reviewed SDBIP 2018/2019 and submission to Treasury and approved by the Mayor	KPI	Output	Office of the Municipal Manager	1	1	0	Not applicable	0	1	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To develop a Service Delivery Budget Implementation Plan for all Departments and submit to Mayor for approval.	Approved SDBIP 2019/2020	KPI	Output	Office of the Municipal Manager	1	1	0	Not applicable	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Annual Performance Report (MSA, S46 which forms part of Annual report) by 31 August 2018.	1 Annual performance report compiled and approved	KPI	Input	Office of the Municipal Manager	1	1	1	Not applicable	1	0	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Compile Mid Term Performance Report and submit it to Council for approval by 31 January 2019.	Mid Term Performance Report compiled and approved by Council.	KPI	Output	Office of the Municipal Manager	1	1	0	Not applicable	0	1	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Monthly reports to the Municipal Manager on the budget of the office of the municipal manager and mayor's office	Monthly reports on the budget of the Office of the Mayor and the MM	KPI	Output	Manager - Office of the MM and Mayor	0	12	3	Not applicable	3	3	3



SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To identify and develop / review one policy for the unit by 30 June 2019	The approval of one policy for the unit Office of the Mayor and MM	KPI	Output	Manager - Office of the MM and Mayor	0	1		Not applicable	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	The development and submission of one strategic business plan for funding and grants by 30 June 2018	The development and submission of one strategic business plan for funding and grants	KPI	Output	Manager - Office of the MM and Mayor	0	1		Not applicable	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To schedule monthly strategic services meeting with the Municipal Manager	Monthly strategic services meeting with the Municipal Manager	KPI	Output	Manager - Office of the MM and Mayor	0	12		Not applicable	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To conduct special programmes once per Quarter	To conduct one special programme per Quarter.	KPI	Output	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Submit a Quarterly progress report on resolutions that was taken at Senior management meeting	Quarterly progress report on management resolutions.	KPI	Output	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Submission of Section 71 reports to the Mayor	Monthly submission of Section 71 reports.	KPI	Output	Manager - Office of the MM and Mayor	0	12		Not applicable	3	3	3
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To ensure that required relevant software, tools, equipment and other assets are insured and registered under the Municipality, and submit a report on the assets to the Municipal Manager	Report to the Municipal Manager on the assurance of assets.	KPI	Input	Manager - Office of the MM and Mayor	0	1		Not applicable	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Implementation and approval of a performance management system by 30 June 2019	Approval by council for the implementation of a performance management system.	KPI	Output	Manager - Office of the MM and Mayor	0	1		Not applicable	0	0	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Monitor implementation and progress of programmes and projects in line with Council's performance and service delivery standards by submitting a quarterly report to the Municipal Manager	Quarterly report on programmes and projects implemented	KPI	Input	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1

SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Developing a SWOT analysis on the outcome of the performance results for the Quarter and submit a report to Council,	Quarterly report on SWOT analysis of the performance of the municipality	KPI	Input	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	To ensure that personal development plans is developed for all personnel within the Directorate Office of the Municipal and Mayors Office by 30 September 2018;	The development and approval of PDP's for all personnel within the Office of the MM and the Mayor.	KPI	Input	Manager - Office of the MM and Mayor	0	7		Not applicable	7	0	0
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Submit a Quarterly report on vacancies and transfers and acting appointees of personnel within the Khels Municipality	Quarterly report on vacancies and transfers and acting appointees.	KPI	Input	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1
SO 1. To promote proper governance and public participation	KFA 1. Governance structure, Risk Management and Policies By-Laws	MKPA 5. Good Governance and Public Participation	Attend Quarterly meetings with COGHSTA or SALGA or Sector Departments or NGO's and or CBS's and submit a quarterly report to the Municipal Manager.	Quarterly report on meetings that was attended.	KPI	Output	Manager - Office of the MM and Mayor	0	4		Not applicable	1	1	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	10% of water losses reduction by 30 June 2019	10% of water loss maintained 30 June	KPI	Outcome	Infrastructure & Technical Services	10	10	25	Department of Water and Sanitation	0	0	10
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	To achieve 60% of Blue drop by 30 June 2019	Achieved 60% purification of water (Blue Drop) by 30 June	KPI	Outcome	Infrastructure & Technical Services		60	75	Not Applicable	0	0	60
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	To achieve 10% on Sanitation (Green Drop) by 30 June 2019	Achieved 10% on sanitation (Green Drop) by 30 June	KPI	Outcome	Infrastructure & Technical Services		10%	60	Not Applicable	0	0	10%

SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	Development of an Infrastructure Maintenance program by 30 September 2018	KPI	Input	Infrastructure & Technical Services	0	1		Not applicable	1	0	0	0
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	Quarterly implementation report of the Infrastructure Maintenance report from Quarter 2.	KPI	Input	Infrastructure & Technical Services	0	3		Not applicable	0	1	1	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	Review and approval of maintenance plan of Infrastructure Services by 31 March 2019	KPI	Output	Infrastructure & Technical Services	0	1		Not applicable	0	0	0	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Review of Infrastructure Investment plan by 30 September 2018	KPI	Output	Infrastructure & Technical Services	1	1	1	Not Applicable	1	0	0	0
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 5. Customer Relations Management	MKPA 1. Basic Service Delivery	Improving the level of citizens' satisfaction rate with frontline, face-to-face, telephonic and over-the-counter service of the Municipality by 30 June	KPI	Output	Office of the Municipal Manager	0	1	0	Not applicable	0	0	0	1

SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Sternham In-situ upgrading of Internal residential Streets 3 km paving. (1267)	Project completion by 31 December 2018- paving of 3km	KPI	Input	Strategic Planning	0	0.9	R 3,576,634.28	0	3km paved	0	0
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Installation of Sternham and Duineveld Sewer Retention and Pump Station by 30 June 2019	Installation of a pump station and sewer reticulation - project completion 01 July 2019	KPI	Outcome	Strategic Planning	0	1	R 3,793,903.99	0	0	0	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Implementation of Kheis UDS project (installation of UDS toilets)	Implementation of UDS project by 31 December 2018	KPI	Outcome	Strategic Planning	0	1	R 427,362.34	0	1	0	0
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	To create 57.68 FTEs by implementing the project Upgrading of main street in Groblershoop town - Phase 2 by 29 March 2019	To create 57.68 FTEs by 29 March 2019	KPI	Input	Strategic Planning	0	68 FTE's	(EPWP) 900000	0	0	57.68 FTE's	0

SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	To create 1.15 FTE's by implementing the Project Data Capturing	To create 1.15 FTE's by 28 June 2018	KPI	Input	Strategic Planning	0	0	0	0	1.15 FTE's
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 4. Basic Services	MKPA 1. Basic Service Delivery	Providing 183 of households with basic Sanitation by 30 June 2019	b) the percentage of households earning less than R1100 per month with access to free basic services by 30 June	NKPI	Outcome	Finance Department	120	183	183	0	183
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Project progress report on the 305 households with basic electricity [ESKOM] by 30 June 2019	Number of HH's provided with electricity by 30 June (a) The percentage of households with access to basic level of water, electricity and solid waste removal by 30 June	NKPI	Outcome	Infrastructure & Technical Services	0	305	3242	0	305
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Project progress report on 1000 households with a metered water connection by 30 June 2019	Number of HH's provided with water connection by 30 June (a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June	NKPI	Outcome	Infrastructure & Technical Services	TBC	1000	4242	0	1000

SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Implementing of Project Brandboom Bulk Water Supply Upgrade by 30 June 2019	Project completion by 30 June 2019	KPI	Impact	Infrastructure & Technical Services	0	1					R 4,000,000.00	0	0	1
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Providing 2160 of households with basic Sanitation per annum and 540 per Quarter.	Number of HH's provided with sanitation services by 30 June	NKPI	Outcome	Infrastructure & Technical Services	TBC	2160	3237	R2.4m	540	540	540	0	0	540
				(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June													
SO 2. To ensure efficient infrastructure and energy supply and improve our public relations thereby pledging that our customers are serviced with dignity and care.	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Providing 3880 of households with solid waste removal per annum.	Number of HH's provided with Solid Waste Services by 30 June	NKPI	Outcome	Infrastructure & Technical Services	TBC	3880	3880	R3.2m	0	0	0	0	0	3880
	KFA 3. Infrastructure Development	MKPA 1. Basic Service Delivery	Providing 3880 of households with solid waste removal per annum.	(a) The percentage of households with access to basic level of water, sanitation, electricity and solid waste removal by 30 June	NKPI	Outcome	Infrastructure & Technical Services	TBC	3880	3880	R3.2m	0	0	0	0	0	3880



SO 3. To facilitate sustainable economic empowerment for all communities within iKheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 5. Customer Relations Management	MKPA 6. Spatial Planning	Quarterly request to COGHSTA for the funding of the business plans that was submitted for the programme Human Settlement and Redevelopment.	KPI	Input	Community Services	0	4	0	4	1	1	1	1
SO 3. To facilitate sustainable economic empowerment for all communities within iKheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 10. Municipal Planning Urban Renewal	MKPA 6. Spatial Planning	Development of 1 Land Use Management Scheme by 31 December 2018	KPI	Output	Community Services	0	1	0	R 100,000	0	1	0	0
SO 3. To facilitate sustainable economic empowerment for all communities within iKheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 7. Growth & Investment Promotion	MKPA 4. Local Economic Development	Monthly registration of SMME's and CSD and CIPC and submit a monthly report to the Manager Strategic Services.	KPI	Activity	Strategic Planning	0	12	20	12	3	3	3	3

SO 3. To facilitate sustainable economic empowerment for all communities within Ikheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 9. Tourism	MKPA 4. Local Economic Development	Conducting of 1 Local Tourism Organisation (LTO) Meetings by 30 June 2019	Number of Local Tourism and Economic Organisation terms of references (TORs) compiled by 30 June	KPI	Activity	Strategic Planning	0	1	0	0	0	0	1
SO 3. To facilitate sustainable economic empowerment for all communities within Ikheis and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 8. Economic Development & Poverty Alleviation	MKPA 4. Local Economic Development	(d) Jobs created through municipality's local, economic development initiatives including capital projects by 30 June	Number of jobs created through LED  (To Cover NKPI (d) the number of jobs created through municipality's local, economic development initiatives including capital projects)	NKPI	Outcome	Strategic Planning	3	3	3	0	0	0	0
SO 4. To contribute to the health and safety of communities in Ikheis	KFA 11. Safety & Security	MKPA 1. Basic Service Delivery	Review and approval by Council of the Disaster Management Plan and Disaster Recovery Plan by 30 June 2018	Review and approval of Disaster Management plan and Disaster Management Recovery Plan	KPI	Activity	Community Services	2	2	0	0	0	0	2
SO 4. To contribute to the health and safety of communities in Ikheis	KFA 11. Safety & Security	MKPA 1. Basic Service Delivery	Submission of 12 monthly Learner License reports to Provincial Safety and Liaison.	Monthly learner license reports to submitted per month	KPI	Activity	Community Services	0	12		3	3	3	3
SO 4. To contribute to the health and safety of communities in Ikheis	KFA 11. Safety & Security	MKPA 1. Basic Service Delivery	Submission of 12 monthly Traffic motor registration RD324 report to Provincial Safety and Liaison.	Monthly Traffic motor registration RD323 reports submitted per month	KPI	Output	Community Services	12	12	12	3	3	3	3
SO 5. To ensure the financial sustainability of the municipality in	KFA 12. Financial	MKPA 3. Municipal Financial Viability	Improving the revenue collection rate on billings	12 monthly non-payment notice reports submitted	KPI	Outcome	Finance	12	12	12	3	3	3	3

order to fulfil the statutory requirements	Viability and Reporting	and Management	Issuing of 12 non-payment notices reports for bad debts by 30 June 2019	Municipal Manager by 30 June 2019	KPI	Output	Department	0	4	Debt				
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Perform an quarterly reconciliation of assets verified (scanning list) and assets on FAR and submit a report.	Report on the quarterly reconciliation of assets verified (scanning list) and assets on.	KPI	Output	Finance Department	0	4	Not applicable	1	1	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Obtain proof from the insurance service provider that the complete updated FAR was submitted and all items as listed have been insured per annum.	Proof (e-mail) from service provider that all items as listed have been insured.	KPI	Output	Finance Department	0	1	Not applicable	0	0	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submit list of new additions to the Service Provider for capturing.	List of new additions submitted to the Service Provider.	KPI	Input	Finance Department	0	1	Not applicable	0	0	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Monitor the safeguarding of Council assets by compiling a quarterly asset maintenance report.	Quarterly asset maintenance report.	KPI	Output	Finance Department	0	4	Not applicable	1	1	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submit a monthly report to National Treasury on contracts awarded above R100K by the 15th of next month.	12 x monthly report on contracts awarded above R100K	KPI	Input	Finance Department	0	12	Not applicable	3	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Compilation of a Tender Register File annually and submit it to the Municipal Manager.	Annual compilation of a Tender Register.	KPI	Output	Finance Department	0	1	Not Applicable	0	0	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Compile an annual report on related party (parties) relationships.	Compilation of an annual report on related party (parties) relationship.	KPI	Output	Finance Department	0	1	Not Applicable	0	0	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Ensure that tenders are finalised within two months from closing date of tender. Include monthly progress reports on the closing date of running /open tender per monthly.	Monthly progress report on the closing date of running /open tender per month.	KPI	Output	Finance Department	0	12	Not Applicable	3	3	3	3

SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Ensure that price written quotations are finalised within 15 days from closing date. Monthly progress report on price written quotations.	Monthly progress report on price written quotations.	KPI	Output	Finance Department	0	12		Not applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Perform monthly primary bank reconciliations with no unreconciled items older than 3 month	Monthly primary bank reconciliations per month.	KPI	Output	Finance Department	0	12		Not applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Perform monthly petty cash bank reconciliations with no unreconciled items older than 3 month	Monthly petty cash bank reconciliations per month.	KPI	Output	Finance Department	0	12		Not applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Compile a report on Bi-monthly Vat receivables reconciliation between the SARS VAT 201 and the General Ledger to SARS	Bi-monthly VAT receivables reconciliation.	KPI	Output	Finance Department	0	2		Not Applicable	1	0	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Monthly capturing of debit order journals by the 7th working day of next month	Capturing of debit order journals by the 7th working day of the next month.	KPI	Output	Finance Department	0	12		Not applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Salary payment administration 25th of each month	Monthly payment administration of salaries by the 25th of each month	KPI	Output	Finance Department	0	12		Not applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Payment of third parties the 07th of each month	Monthly payment of third parties by the 07th of each month	KPI	Output	Finance Department	0	12		Not applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Maintained Investments Register (Monthly 10th working day of next day month	Monthly Investment register per month.	KPI	Output	Finance Department	0	12		Not applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Monthly reconciliations cash and bank with no unreconciled items older than 3 months.	Monthly reconciliations cash and bank with no unreconciled items.	KPI	Input	Finance Department	0	12		Not applicable	3	3	3

SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Monthly register of direct internet banking payments received.	Monthly register of direct internet banking payments	KPI	Output	Finance Department	0	12	Not applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of 1 timeous Financial statements by 30 August 2018	Submission of one set of Financial statements to the AG by 30 August 2018	KPI	Output	Finance Department	1	1	Not Applicable	1	0	0
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of 1 Budget for Council Approval by 30 June 2019	Submission of an Annual Budget to Council for approval.	KPI	Output	Finance Department	1	1	Not Applicable	0	0	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of 12 monthly S.71 Reports to Council for consideration within 10 working days per month.	Section 71 Reports submitted to Council and Treasury within 10 working days.	KPI	Output	Finance Department	12	12	Not Applicable	3	3	3
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of 1 S.72 Reports to Council for consideration by 25 January 2019.	Section 72 Reports submitted to Council by 25 January 2019.	KPI	Output	Finance Department	1	1	Not Applicable	0	1	0
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of Quarterly Section 52 Reports within 30 days after the end of the Quarter to Council for consideration.	Quarterly Section 52 Reports submitted to Council for consideration.	KPI	Output	Finance Department	4	4	Not Applicable	1	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of an Adjustment budget to Council by 31 March 2019	Submission of an Adjustment budgets submitted to Council by 30 March 2019	KPI	Output	Finance Department	1	1	Not Applicable	0	1	0
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	Submission of Quarterly SCM (UJF) reports to Council by 30 June 2019	Submission of Quarterly SCM (UJF) - reports submitted to Council 30 June 2019	KPI	Output	Finance Department	4	4	Not Applicable	1	1	1
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	The achievement of Debt coverage ratio as a percentage of 1:1 by 30 June 2019.	Debt Coverage Ratio as a percentage 30 June	NKPI	Output	Finance Department	55	55	Not Applicable	0	0	55

SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	The achievement of Outstanding service debtors to revenue ratio of 1:1 by 30 June 2019	Outstanding service debtors to revenue by 30 June	NKPI	Output	Finance Department	TBC	1:01	TBC	Not Applicable	0	0	0	TBC
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	The achievement of Cost coverage ratio of 1:1 by 30 June 2019.	Cost coverage by 30 June	NKPI	Output	Finance Department	0	1:01	TBC	Not Applicable	0	0	0	TBC
SO 5. To ensure the financial sustainability of the municipality in order to fulfil the statutory requirements	KFA 12. Financial Viability and Reporting	MKPA 3. Municipal Financial Viability and Management	80% of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	Percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan by 30 June 2019	NKPI	Input	Strategic Planning	100%	80%	100	Grant funding	0	0	0	80%
SO 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled	KFA 6. Skills Development & Education	MKPA 6. Spatial Planning	Quarterly identification and provision of Plots and compile a quarterly report to Council by 30 June 2019	To identify and make provision of plots and submit a Quarterly report to Council.	KPI	Input	Community Services	4	4	4	Not applicable	1	1	1	1
SO 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled	KFA 14. Sustainable Human Settlements	MKPA 6. Spatial Planning	Handing over of 50 Title deeds by 30 June 2019.	50 houses issued with title deeds by 30 June	KPI	Output	Community Services	0	50	50	Not applicable	0	0	0	50
SO 6. To assist and facilitate with the development and empowerment of the poor and the most vulnerable. These include the elderly, youth and disabled	KFA 13. Gender, Elderly, Youth and Disabled	MKPA 1. Basic Service Delivery	Development of 2 library Programmes by 30 June 2019.	Two Library Outreach programmes conducted	KPI	Activity	Community Services	0	2	10	R 199,881	1	0	1	0



SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development	MKPA 2. Institutional Development and Transformation	Submission of 1 skills development training plan by 30 June 2019.	Number of skills development training programme requests submitted to LGSETA by 30 June	KPI	Input	Corporate Services	1	1	1	District Municipality & LGSETA	0	0	0	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Organogram to council by 30 June 2019	Submission of organogram to Council for approval	KPI	Activity	Corporate Services	1	1	1	Not applicable	0	0	0	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Workplace Skills Plan & Annual Training Report by 30 April 2019.	Submission of Workplace Skills Plan and Annual Training Plan to LG SETA	KPI	Output	Corporate Services	1	1	1	Not applicable	0	0	0	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development	MKPA 2. Institutional Development and Transformation	Submission of 4 Employment Equity Reports to STATS SA by 30 June 2019.	Submit 4 Employment Equity report to STATS SA per Quarter.	KPI	Output	Corporate Services	4	4	4	Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development	MKPA 2. Institutional Development and Transformation	Submission of 1 Annual Employment Equity Report to Department Labour (LGSETA) by 31 March 2019.	Submit one Annual Employment Equity Report to the Department of Labour LG SETA	KPI	Output	Corporate Services	1	1	1	Not applicable	0	0	1	0
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development	MKPA 2. Institutional Development and Transformation	Development and approval of 6 Performance Agreements for Section 54&57 by 30 June 2019.	Development and approval of 6 performance agreements for Section 54&57 employees by 30 June 2019	KPI	Output	Corporate Services	5	6	6	Not applicable	0	0	0	6

SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Development and approval of 6 Personal Development Plans for Section 54&57 by 30 June 2019.	Development and approval of 6 personal development for Section 54&57 employees by 30 June 2019	KPI	Input	Corporate Services	5	6	7	Not applicable	0	0	0	6
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To attend Quarterly Information Technology Governance Advisory Comm meeting.	Attend IT Governance meeting per Quarter at the District	KPI	Output	Corporate Services	4	4		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To provide a quarterly Information Technology Training session to end user and submit a report to the Municipal Manager.	Quarterly training information technology session to end users	KPI	Output	Corporate Services	4	4		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To ensure that downtime does not occur more than 3 days per Quarter due to infrastructure failure and provide a quarterly report to the Municipal Manager.	Quarterly report on downtime not more than 3 days	KPI	Output	Corporate Services	4	4		Not applicable	1	1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To review all Information Technology policies and submit to Council for approval by 30 June 2019.	Submit and approval of IT policies by 30 June 2018	KPI	Output	Corporate Services	1	1		Not applicable	0	0	0	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	To ensure that daily back ups are taken per month and submit a monthly report to the Municipal manager.	Daily back up on a monthly basis occurs, submit a monthly report to the Director Corporate Services.	KPI	Output	Corporate Services	365	back ups		Not applicable	92 days	93 days	90 days	91 days

SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development & Skills	MKPA 2. Institutional Development and Transformation	To compile a Quarterly Report on the updating of Organisational Structure (on new appointees, vacancies and transfers) and include resignation letter of employees who resigned submit to the Municipal manager.	Quarterly report on the Organisational Structure to the Director Corporate Services	KPI	Output	Corporate Services	4	4				1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development & Skills	MKPA 2. Institutional Development and Transformation	To compile a monthly report on Leave Reconciliation Balance - taken = Actual) per employee submit it to the Municipal Manager.	Monthly report on leave reconciliations per employee.	KPI	Output	Corporate Services	12	12				1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development & Skills	MKPA 2. Institutional Development and Transformation	Human Resource policies reviewed by 30 May 2019, and workshoped with all the staff. Submit to Council for approval.	Schedule a workshop with all personnel to workshop all HR policies before approval by Council and submit HR policies to Council for approval.	KPI	Output	Corporate Services	1	1				0	0	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development & Skills	MKPA 2. Institutional Development and Transformation	Submit monthly report on employees who qualify for long services bonuses to the Municipal manager.	Monthly report for employees who for qualify long service bonuses.	KPI	Output	Corporate Services	12	12				3	3	3
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development & Skills	MKPA 2. Institutional Development and Transformation	Implementation of Quarterly awareness programmes to make staff aware on the role and function of Archives.	Quarterly Archives awareness programmes	KPI	Output	Corporate Services	4	4				1	1	1
SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital Development & Skills	MKPA 2. Institutional Development and Transformation	Implementation of Municipality's budget actually spent on its workplace skills plan by 30 June 2019	10% of a municipality budget actually spent on implementing its workplace skills plan by 30 June	NKPI	Activity	Corporate Services	0	10%				0	0	10%

SO 7. To provide an effective and efficient workforce by aligning our institutional arrangements to our overall strategy in order to deliver quality services.	KFA 16. Organisational Structure and Human Capital & Skills Development	MKPA 2. Institutional Development and Transformation	Ensuring that Management at all 13 levels is representative and in line with the Employment Equity Plan by 30 June	Number of people from employment equity target groups employed in management, in compliance with the municipality's approved employment equity plan 30 June	NKPI	Outcome	Corporate Services	0	13	0	0	0	Own funding	13	0	0
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	Schedule meeting with PMS, Budget and IDP to discuss the alignment of the IDP with the Budget and SDBIP March 2019	1 x meeting held with Budget unit, PMS and IDP to ensure alignment	KPI	Output	Strategic Planning	0	1	0	0	0	Not Applicable	1	0	0
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	Schedule meeting with PMS, Budget and IDP to discuss the alignment of the IDP with the Budget and SDBIP May 2019	1 x meeting held with Budget unit, PMS and IDP to ensure alignment	KPI	Output	Strategic Planning	0	1	0	0	0	Not Applicable	0	1	0
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	Submission of 1 IDP process plan to council to be adopted on time by 31 August 2018	IDP process plan approved by Council 31 August 2018	KPI	Output	Strategic Planning	1	1	1	0	1	Not applicable	0	0	0
SO 3. To facilitate sustainable economic empowerment for all communities within Ikheils and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 7. Growth & Investment Promotion	MKPA 4. Local Economic Development	Quarterly meetings with Emerging Farmers.	Quarterly meetings with Emerging Farmers	KPI	Output	Strategic Planning	0	4	1	1	1	Not applicable	1	1	1

SO 3. To facilitate sustainable economic empowerment for all communities within Ikheils and enabling a viable and conducive economic environment through the development of related initiatives including job creation and skills development.	KFA 7. Growth & Investment Promotion	MKPA 4. Local Economic Development	Convene LED Forum and Forum meetings by 31 December 2018 and 30 June 2019	2 x LED forum meetings held per annum	KPI	Input	Strategic Planning	2	2			0	1	0	0	1
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	Compile the DRAFT Integrated Development Plan by 31 March 2019 and submit it to Council	Draft IDP submitted to Council	KPI	Input	Strategic Planning	1	1			Not Applicable	0	0	1	
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	Compile revised IDP submit to Council by 31 May 2019	Revised IDP submitted to Council	KPI	Input	Strategic Planning	1	1			Not Applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	Place notice of Approved IDP in newspapers and website 10 days after approval of IDP.	Notice of approved IDP in newspapers and website by 10 June 2019	KPI	Output	Strategic Planning	1	1			Not Applicable	0	0	0	1
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	Convene IDP Rep Forum meetings by 31 December 2018 and 30 June 2019	IDP Rep Forum meetings 2 x per annum	KPI	Output	Strategic Planning	2	2			Not Applicable	0	1	0	1
SO 1. To promote proper governance and public participation	KFA 2. Stakeholder Participation and IGR	MKPA 5. Good Governance and Public Participation	Convene 2 Public Participation meetings by 31 October 2018 and 30 April 2019	Public Participation meetings 2 x per annum	KPI	Output	Strategic Planning	2	2	1		Not applicable	0	1	0	1

Section 1 of the MFMA defines the SDBIP as:

"a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for

implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter".

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other as required by the MFMA

DRAFT SDBIP approved by the Mayor .....  ..... 14 June 2018

Final SDBIP approved by Mayor .....  ..... 28 June 2018

SDBIP submitted to Council for notification on 28 June 2018

Final SDBIP approved by the Mayor on 28 June 2018



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**COUNCIL MEETING – 29 JUNE 2018**

ITEM:	04/06/2018
RESOLUTION	Approval of the Final SDBIP for 2018 – 2019

The Council of !Kheis Municipality took the decision during a Council meeting held on the 29 May 2018, the Council:

- 1. Approves the Final SDBIP for the 2018/ 2019 Financial Year.*
- 2. That the unfolding of the processes complies with legislation.*

Proposal	Cllr J.Silo
Seconding	Cllr S.Esau

EXECUTION

CFO

  
Mr D. Jacobs

Acting Municipal Manager